

## STATEMENT OF PURPOSE

**RS18983**

This is a fiscal year 2010 appropriation and a fiscal year 2009 supplemental appropriation for the Commission on Aging.

### FISCAL NOTE

	<b>FTP</b>	<b>Gen</b>	<b>Ded</b>	<b>Fed</b>	<b>Total</b>
<b>FY 2009 Original Appropriation</b>	<b>15.35</b>	<b>5,496,200</b>	<b>135,000</b>	<b>7,837,300</b>	<b>13,468,500</b>
<b>Commission on Aging</b>					
1. Medicaid Age and Disabled Workcenter Grant	0.00	0	0	205,000	205,000
2. ARRA Spending Authority	0.00	0	30,000	0	30,000
Rescission of One-time Appropriation	0.00	(12,000)	0	0	(12,000)
Omnibus 4% Rescission	0.00	(219,100)	0	0	(219,100)
Health Insurance Reduction	0.00	(4,100)	(300)	(3,300)	(7,700)
Additional 2% Rescission	0.00	(97,500)	0	0	(97,500)
<b>FY 2009 Total Appropriation</b>	<b>15.35</b>	<b>5,163,500</b>	<b>164,700</b>	<b>8,039,000</b>	<b>13,367,200</b>
Noncognizable Funds and Transfers	0.00	0	0	0	0
<b>FY 2009 Estimated Expenditures</b>	<b>15.35</b>	<b>5,163,500</b>	<b>164,700</b>	<b>8,039,000</b>	<b>13,367,200</b>
Removal of One-Time Expenditures	0.00	(5,800)	(30,000)	(205,000)	(240,800)
Base Adjustments	0.00	0	0	0	0
Additional Base Adjustment	0.00	(112,700)	0	0	(112,700)
<b>FY 2010 Base</b>	<b>15.35</b>	<b>5,045,000</b>	<b>134,700</b>	<b>7,834,000</b>	<b>13,013,700</b>
Benefit Costs	0.00	1,400	(200)	1,300	2,500
Inflationary Adjustments	0.00	0	0	0	0
Replacement Items	0.00	0	0	0	0
Statewide Cost Allocation	0.00	1,600	0	4,400	6,000
5% Personnel Cost Reduction	0.00	(27,800)	(2,500)	(24,300)	(54,600)
<b>FY 2010 Program Maintenance</b>	<b>15.35</b>	<b>5,020,200</b>	<b>132,000</b>	<b>7,815,400</b>	<b>12,967,600</b>
<b>Line Items</b>					
<b>Commission on Aging</b>					
1. ARRA Spending Authority	0.00	0	611,300	0	611,300
2. Medicaid Age and Disabled Workcenter Grant	0.00	0	0	220,000	220,000
<b>FY 2010 Total</b>	<b>15.35</b>	<b>5,020,200</b>	<b>743,300</b>	<b>8,035,400</b>	<b>13,798,900</b>
Chg from FY 2009 Orig Approp	0.00	(476,000)	608,300	198,100	330,400
% Chg from FY 2009 Orig Approp.	0.0%	(8.7%)	450.6%	2.5%	2.5%

**Name:** Amy Castro  
**Office:** Budget and Policy Analysis  
**Phone:** (208) 334-4745

